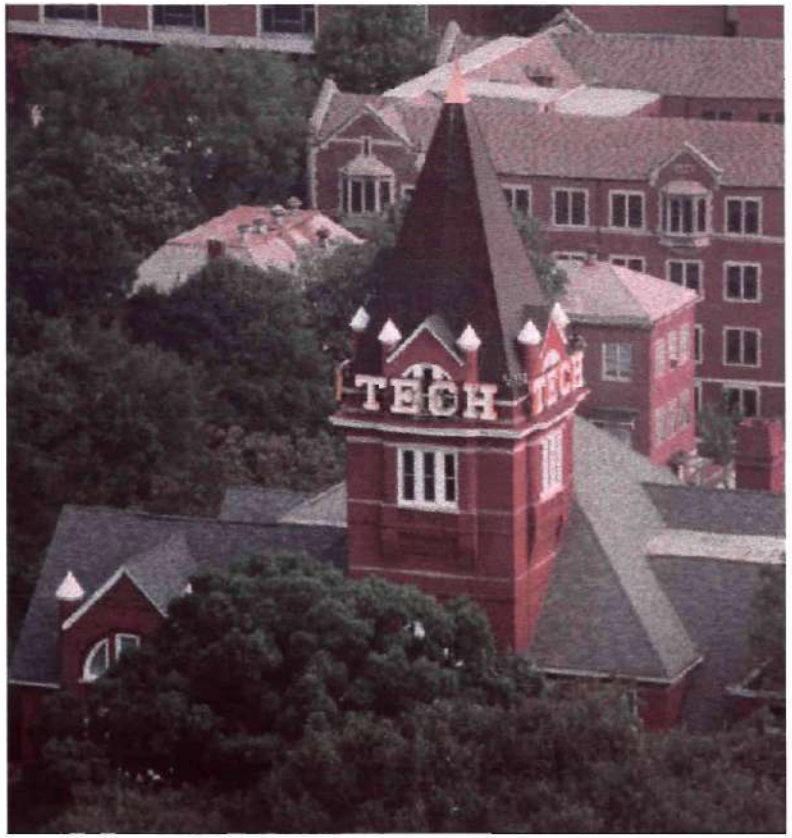
Georgia Tech
- - Major Capital Outlay Request - -

Presentation Outline:

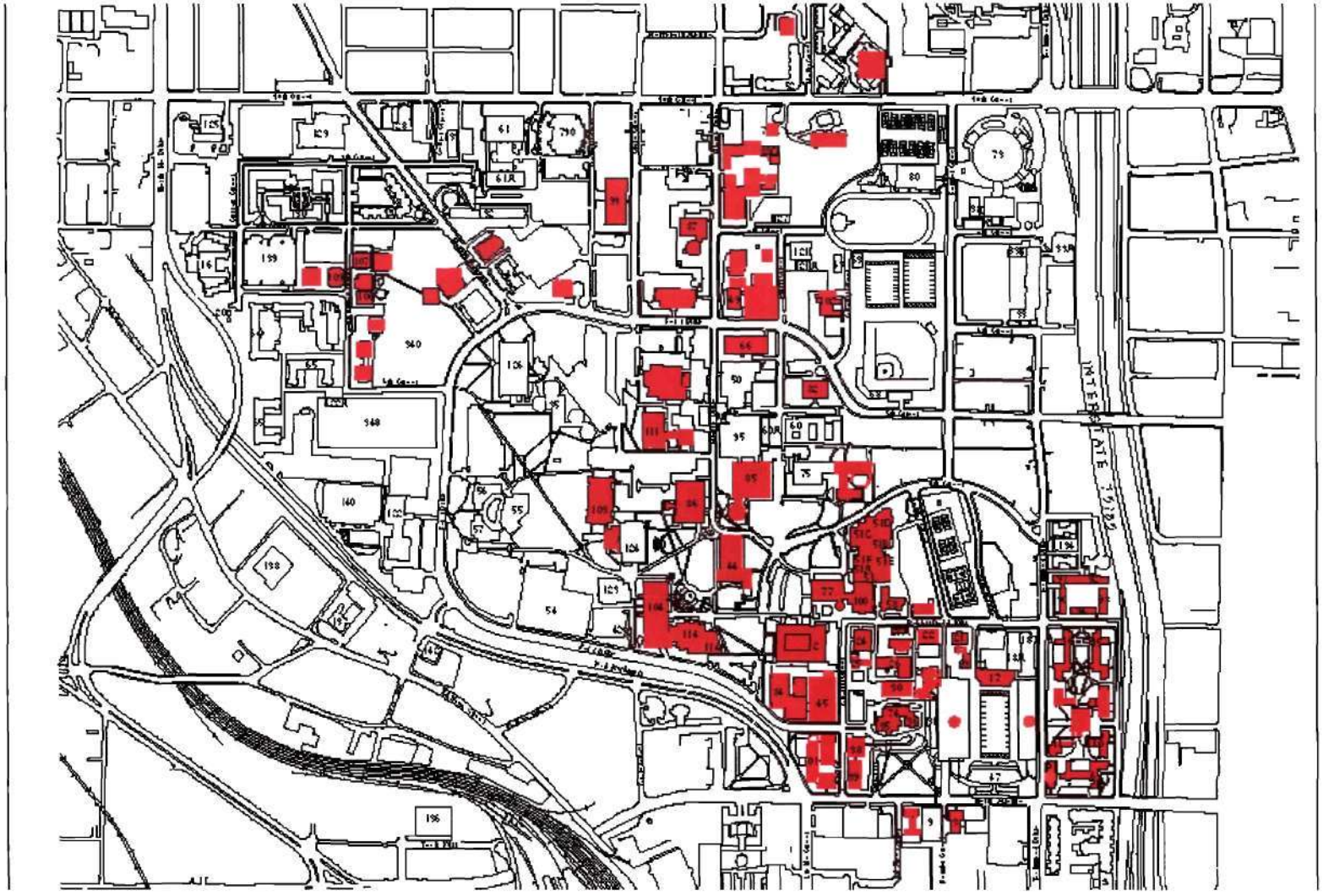
1. *Capital Planning Context*
2. *Facilities Planning Process*
3. *Facilities Assessment*
4. *Capital Plan"...the long view"*
5. *Major Capital Project Proposals*



Georgia Tech
Capital Planning Context

- *Enrollment 13,000 students - -*
  9,500 undergraduate and 3,500 graduate
- *Instructional & research faculty total…1,300*
  Total employees……..4,000
- *Campus…….. 350 acres and 166 buildings*
- *Campus space…….. 7.1M gross sq. ft.*
- *Building age……..45 buildings more than 55 years old*
  59 buildings - 25 to 55 years old
  ... over 60% of buildings over 25 years old
  average age - 43 years...

Georgia Tech
Buildings Over 25 Years Old…



Georgia Tech's Facilities Planning Process

- *Facilities assessment and space study completed 1996...*
- *Formulated multi-year capital plan and financing strategy…*
- *Complete campus master plan in 1997...*
- *Classrooms… centrally managed to increase utilization; improvement program underway…*
- *MRR funds used to reduce deferred maintenance; new buildings fully allocated new maintenance funds...*

- 1996 Facilities Space Study -

Consultant's Observations:

- Recently constructed buildings accommodate modern instructional and research activities.
- Currently deficient in total overall academic program space relative to peers.
- Older instructional spaces -- lacking technologies and proper physical layout.
- Deferred maintenance backlog.

Consultant's Recommendations:

- Correct Existing Deficiencies:
  ~ 1,038,000 gross sf... $207M
- Meet Projected Requirements:
  - enrollment growth
  - program quality / initiatives
  ~ 714,000 gross sf ... $142M
- Correct deferred maintenance backlog... $133 M

1997 - Status

- *New Construction… MRDC II (State funded) and GCATT (State/Private funded) and Institute of Bioengineering & Biosciences (non-State funded) buildings...*

  Net gain: 340,000 gross sq. ft.

- *New Enrollment Target… 14,800 FY 2002, an increase of 1,800 students (+11%).*

- *Continue Strategic Initiatives…*
  - *Identified in State, BOR, and Institute plans...*
  - *Academic programs; student quality of life; economic development; distance learning; outreach efforts...*

Multi-Year Capital Plan Proposal Addresses...

- *Emerging Issues / Needs...*
  - *Enrollment growth to 14,800 students.*
  - *New instructional technologies.*
  - *Academic initiatives / research growth.*
  - *Physical plant preservation.*
  - *Outreach and economic development.*
- *Balanced and Integrated Program...*
  - *New construction & renovation projects; major & minor projects.*
  - *Infrastructure projects.*
  - *New construction precedes renovation; facilities re-assigned to less intensive activities.*
- *Funding Options...*

Five-Year Capital Plan... Major Capital Project Proposals

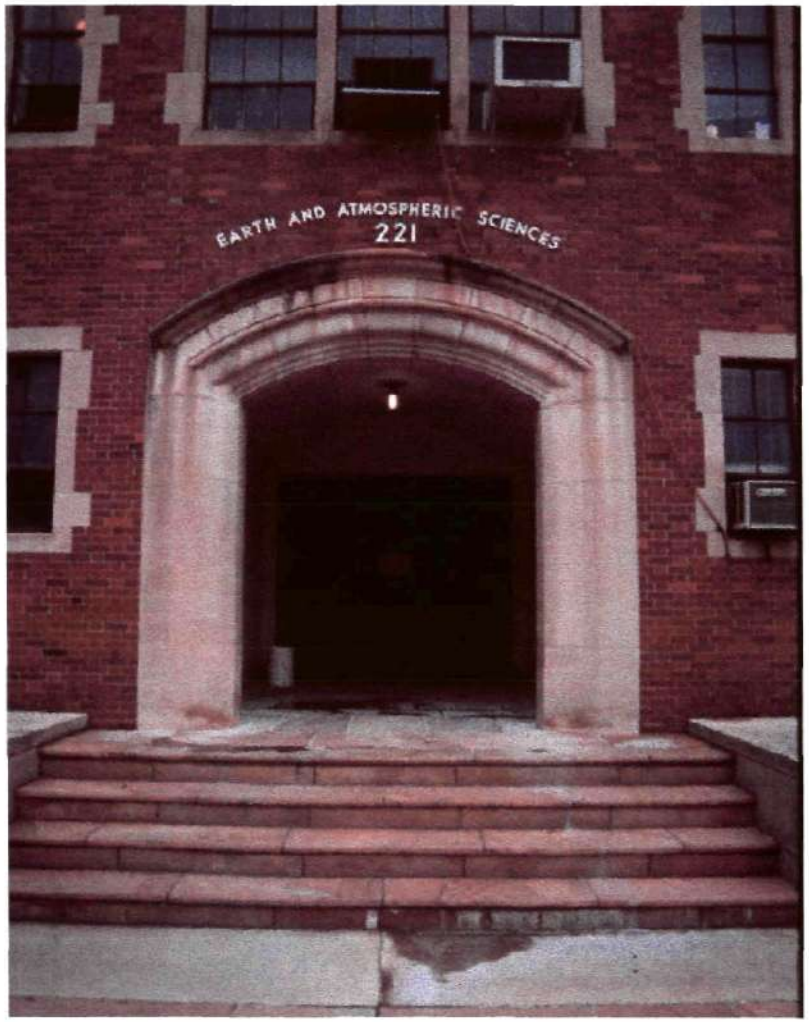
1. Environmental Sciences and Technology Building

2. Parking Structure (Payback Project)

3. Computing and Computer Engineering Center

4. Undergraduate Learning Center

Environmental Sciences and Technology Building - Priority 1



Environmental Sciences and Technology Building - Priority 1

Environmental Sciences and Technology Building - Priority 1

- *Proposed Occupants:*
  - *Earth & Atmospheric Sciences*
  - *Environmental Engineering*
  - *Biosciences*
  - *Chemical Engineering*
  - *Analytical Chemistry*
- *Purpose: sustainable development and environmental issues…*
- *Gross Sq. Ft.: 200,000*
- *Funding: State $37.0M*
  Other $12.4M
  TOTAL $49.4M

Applicable BOR Principles:

1. *Accommodate existing enrollment…*
2. *Site suitability; existing facilities liabilities...*
3. *Consistent with growth targets…*
4. *Balance of new and renovation projects… releases space...*
5. *Prog. Priority - mission research...*
6. *Matching funds…*
7. *Maintain building quality…*
8. *Modern and efficient building…*
9. *Cost effective...*
10. *Timely completion...*

Parking Structure - Priority 2 (Payback Project)

Parking Structure - Priority 2 (Payback Project)

- *Proposed Occupants: parking for faculty, students and staff.*
- *Purpose: replace parking inventory lost to building siting; provide additional structured parking capacity; up to 1,000 spaces.*
- *Gross Sq. Ft.: est. 220,000*
- *Funding: Revenue $10.0M*

  TOTAL $10.0M

Applicable BOR Principles:

1. *Accommodate existing enrollment…*
2. *Site suitability...*
3. *Consistent with growth targets…*
4. *Matching funds… revenue/payback project...*
5. *Maintain building quality…*
6. *Modern and efficient building…*
7. *Cost effective...*
8. *Timely completion...*

Computing and Computer Engineering Building - Priority 3

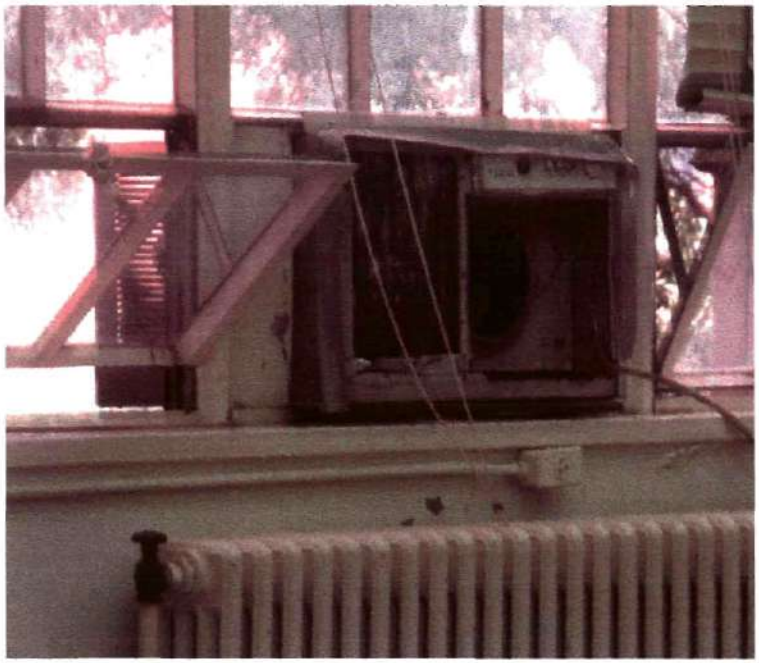
Computing and Computer Engineering Building - Priority 3

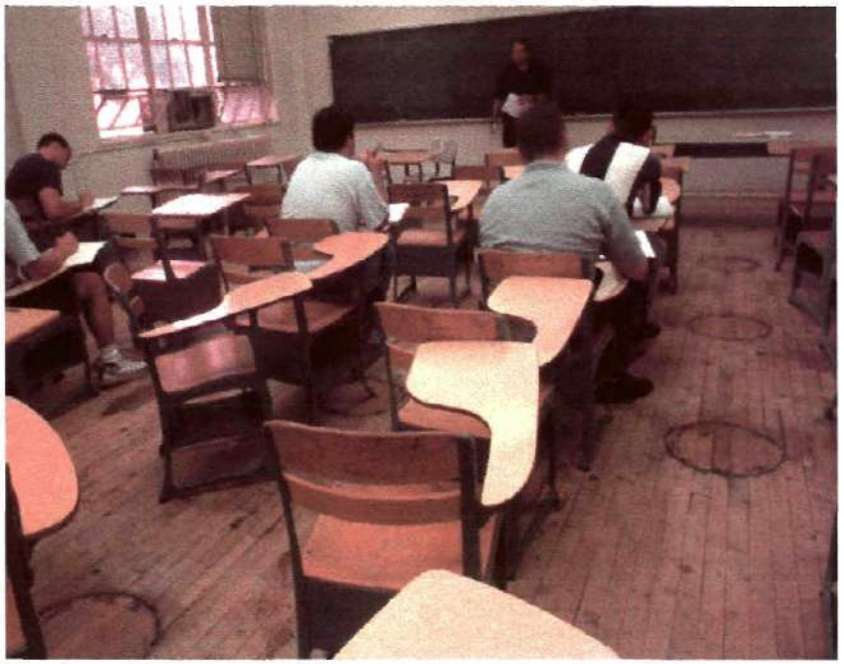
- *Proposed Occupants:*
  - *College of Computing*
  - *College of Engineering - - Computer Engineering*
  - *Other*
- *Purpose: Computing/cognitive sciences; integrated systems.*
- *Gross Sq. Ft.: 170,000*
- *Funding: State $37.6M*
  TOTAL $37.6M

Applicable BOR Principles:

1. *Accommodate existing enrollment...*
2. *Site suitability; existing facilities liabilities...*
3. *Consistent with growth targets*
4. *Balance of new and renovation projects... releases space...*
5. *Prog. Priority- mission research...*
7. *Maintain building quality...*
8. *Modern and efficient building...*
9. *Cost effective...*
10. *Timely completion...*

Undergraduate Learning Center - Priority 4





Undergraduate Learning Center - Priority 4

- **Proposed Occupants:**
  - Learning resources
  - Undergraduate Library
  - Student support
- **Purpose: educational center / commons that includes an undergraduate library; instructional technologies; educational services; student team study spaces; etc.**
- **Gross Sq. Ft.: 225,000**
- **Funding: State $33.6M**
  Other $8.0M
  TOTAL $41.6M

Applicable BOR Principles:

1. Accommodate existing enrollment…
2. Site suitability; existing facilities liabilities...
3. Consistent with growth targets
4. Balance of new and renovation projects… releases space...
5. Prog. Priorities - instruction; academic & student support..
6. Matching funds…
7. Maintain building quality…
8. Modern/efficient building…
9. Cost effective...
10. Timely completion...

Summary Comments...

- ***Georgia Tech's Capital Plan and Project proposals address:***
  - ***...existing facilities deficiencies;***
  - ***...enrollment growth;***
  - ***...strategic plan initiatives;***
  - ***...new paradigms in teaching;***
  - ***...student quality of education / life;***
  - ***...economic development / outreach.***

Georgia Tech Process

1994

- **Schools of ISyE and Management recommend requirement**

1995

- **College of Engr recommends requirement**
- **Strategic Plan in use of educational technology**

Georgia Tech Process continued

1995 continued

- **Institute study committee formed**

- **Survey of incoming students - 55% bring computers; minority students only half as likely to own**

Georgia Tech Process continued

1996

- **Institute committee recommends requirement for entering students; asks that concerns be addressed**

- **Faculty Assembly supports requirement**

Reasons for Requirement

- Level playing field
- Improved advising
- Optimize learning technology
    - "24" hour access, FutureNet
    - Enhance communications
    - Connect to classrooms and labs
    - Access to new learning tools
    - Collaborative design environment
    - Consistency

Personal Experience

Virginia Tech College of Engineering

- **-Computers with network access required**
- **-1200 freshmen per year**
- **-Required since 1984**

University of Washington

- **-UWired Project**
- **-Applied to 400 students**

Georgia Tech's Opportunity

- FutureNet in place in all residence hall rooms
- Enhanced teaching and learning environment possible, due to residence hall expansion and buy-in by faculty and students
- Board of Regents' commitment to Educational Technology
- Semester Conversion

Georgia Tech's Approach

- **Phased implementation, beginning with 1997 freshmen**
- **Plan for software purchase and development, faculty training**
- **Emphasis in the basics: Core courses plus "student productivity"**

Georgia Tech's Approach continued

- Specify standards and software, indicate purchase options for hardware
- Supplement support services for repair and networking
- Add to financial aid resources
- Conduct assessment to evaluate impact